United Nations A/60/645

General Assembly

Distr.: General
5 January 2006

Original: English

Sixtieth session
Agenda item 148
Financing of the United Nations Mission in Liberia

Performance report on the budget of the United Nations Mission in Liberia for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission in Liberia (UNMIL) for the period from 1 July 2004 to 30 June 2005.

The total expenditure for UNMIL for the period from 1 July 2004 to 30 June 2005 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, ceasefire, humanitarian and human rights, security reform, peace process and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	414 803.7	393 267.7	21 536.0	5.2
Civilian personnel	111 208.6	98 618.9	12 589.7	11.3
Operational requirements	295 973.7	249 078.2	46 895.5	15.8
Gross requirements	**821 986.0**	**740 964.8**	**81 021.2**	**9.9**
Staff assessment income	10 084.9	9 768.1	316.8	3.1
Net requirements	**811 901.1**	**731 196.7**	**80 704.4**	**9.9**
Voluntary contributions in kind (budgeted)	120.0	120.0	—	—
Total requirements	**822 106.0**	**741 084.8**	**81 021.2**	**9.9**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	215	201	6.4
Military contingents	14 785	14 499	1.9
Civilian police	755	599	20.7
Formed police units	360	480	(33.2)
International staff	635	468	26.3
National staff	798	635	20.0
United Nations Volunteers	431	309	28.4

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission in Liberia (UNMIL) for the period from 1 July 2004 to 30 June 2005 was set out in the report of the Secretary-General of 22 March 2004 (A/58/744) and amounted to $839,711,300 gross ($828,998,700 net), including budgeted voluntary contributions in kind totalling $120,000. It provided for 215 military observers, 14,785 military contingents, 755 civilian police, 360 police in formed units, 635 international staff, 798 national staff and 431 United Nations Volunteers. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 33 of its report dated 14 May 2004 (A/58/798), recommended that the General Assembly appropriate $821,986,000 gross for the period from 1 July 2004 to 30 June 2005.

2. The General Assembly, in its resolution 58/261 B of 18 June 2004, appropriated an amount of $821,986,000 gross ($811,901,100 net) for the maintenance of the Mission for the period from 1 July 2004 to 30 June 2005. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of the Mission was established by the Security Council in its resolution 1509 (2003). The mandate for the reporting period was provided in Council resolutions 1509 (2003) and 1561 (2004).

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, to advance the peace process in Liberia.

5. Within this overall objective, the Mission has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: ceasefire, humanitarian and human rights, security reform, peace process and support.

6. The present report assesses actual performance against the planned results-based frameworks set out in the 2004/05 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and compares the completed outputs with the planned outputs.

Component 1: ceasefire

Expected accomplishment 1.1: peace and security in Liberia consolidated, strengthened and maintained

Planned indicators of achievement	*Actual indicators of achievement*
Joint Monitoring Committee meets on a fortnightly basis and makes decisions under its mandate	Monthly meetings of the Joint Monitoring Committee were held up to October 2004, when they were deemed no longer necessary following the dissolution of military organizations
Zero illegal roadblocks	Achieved
Zero violations of the ceasefire agreement	Achieved
12,000 unauthorized weapons (in addition to those under the disarmament, demobilization, rehabilitation and reintegration programme) confiscated	338 unauthorized weapons confiscated; people were holding on to their weapons until they were certain of the sustainability of peace and security in the country

Planned outputs	*Completed (number or yes/no)*	*Remarks*
2,803,200 troop patrol days conducted to observe and monitor the implementation of the ceasefire agreement (40 troops per patrol, 48 patrols per sector, 4 sectors, 365 days)	2 557 080	Lower number owing to engagement of troops in other operational duties such as protection of air operations and key installations, involvement in disarmament, demobilization, rehabilitation and reintegration and maintenance of law and order
700,800 troop-manned checkpoints/ observation post days to observe and monitor the disengagement and cantonment of military forces of the parties to the Comprehensive Peace Agreement (see S/2003/850) (10 troops per checkpoint/observation post, 48 checkpoints/observation posts per sector, 4 sectors, 365 days)	666 855	Lower number of checkpoints/observation posts was the result of engagement of troops for protection of key installations
292,000 troop patrol days to monitor the disengagement and cantonment of military forces of the parties in the Comprehensive Peace Agreement (10 troops per patrol, 20 patrols per sector, 4 sectors, 365 days)	N	The cantonment of military forces/factions was planned but not executed; they were not cantoned as organized/formed units from each faction as originally envisaged because the factions failed to submit the lists of the units and another way had to be found to ensure that the disarmament process began
9,420 air patrol hours to investigate violations of the ceasefire agreement along Liberian borders (55 hours per month for 6 Mi-24 helicopters, 12 months; and 55 hours per month for 8 Mi-8 (MT) helicopters, 12 months)	6 425	Fewer flight hours owing to adverse weather conditions (30.3 hours per month each for 6 Mi-24 helicopters and an average of 44.2 hours per month each for 8 Mi-8 helicopters)

58,400 military observer patrol days to investigate violations of the ceasefire agreement along Liberian borders (4 military observers per patrol, 10 patrols per sector, 4 sectors, 365 days)	30 048	Lower number owing to engagement of observers in other operational duties such as monitoring of vital installations and law and order and their involvement in the disarmament, demobilization and rehabilitation process
292,000 troop-secured key installation days in particular ports, airfields and other vital infrastructure in major cities and towns (20 troops per key installation, 10 installations per sector, 4 sectors, 365 days)	459 900	Higher number owing to the need to provide protection to vital equipment, payment sites for ex-combatants and non-governmental organizations
Maintained continuous liaison on a weekly basis with the field headquarters of the parties to the Comprehensive Peace Agreement	Y	
Supported the work of the Joint Monitoring Committee, including secretarial functions	Y	
Regularly advised the Joint Monitoring Committee on its responsibilities under the Comprehensive Peace Agreement and the ceasefire agreement, including the development of operating guidelines	Y	
Protected civilians under imminent threat of physical violence	Y	Included patrolling and actions by the Quick Reaction Force

Expected accomplishment 1.2: progress towards the reintegration of ex-combatants into Liberian civil society, including meeting the special needs of child combatants and women, and the repatriation, where appropriate, of non-Liberian ex-combatants

Planned indicators of achievement	*Actual indicators of achievement*
The National Commission for Disarmament, Demobilization, Rehabilitation and Reintegration meets at least once a month to review the disarmament, demobilization, rehabilitation and reintegration programme and provides guidance on disarmament, demobilization, rehabilitation and reintegration policy issues to the Joint Implementation Unit	10 meetings held, 1 meeting every 1.5 months on average

Over 25,000 combatants participated in the disarmament and demobilization programme	Achieved: 51,034 ex-combatants were disarmed and demobilized during the reporting period, including 15,150 women, 5,172 boys and 1,630 girls; 25,000 was an estimate
55,000 ex-combatants are participating in the reintegration programme	40,000 ex-combatants participated and 26,000 were awaiting donor funding at end of the fiscal year in order to participate

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provided technical assistance to the Joint Monitoring Committee, international financial institutions, international development organizations and donors in the implementation of the action plan for the disarmament, demobilization, rehabilitation and reintegration programme for all armed parties	Y	Including coordinating and monitoring activities and projects for reintegrating ex-combatants into society and the preparation of a subregional policy on disarmament, demobilization, rehabilitation and reintegration; advice to the National Commission for Disarmament, Demobilization, Rehabilitation and Reintegration on the development and implementation of policies and strategies for rehabilitation and reintegration of ex-combatants
Protected 10 cantonment sites throughout Liberia	8	Cantonment sites throughout the country; 8 sites were sufficient to capture and accommodate the fighters of the 3 factions; in addition, protected 6 mobile disarmament operations
Conducted disarmament and demobilization of 10,000 child soldiers	6 802	The total demobilized children's caseload is approximately 11,000
Conducted disarmament and demobilization of 15,000 adult combatants, taking into account the particular needs of women	44 232	Increased output owing to the factions not submitting complete lists of combatants; included 15,150 women
Destroyed weapons and ammunition for over 25,000 ex-combatants	103 019	Ex-combatants; higher number, owing to original estimate having been too low; including 30,554 weapons; 33,604 heavier munitions/ unexploded ordnances; and 6,486,136 rounds of small arms ammunition
Conducted in partnership with the United Nations Development Programme (UNDP) and other United Nations agencies, as well as non-governmental organizations, a rehabilitation and reintegration programme for 55,000 ex-combatants who have been disarmed and demobilized, including 30,000 disarmed and demobilized in 2003 and 2004	40 000	26,000 ex-combatants did not benefit from rehabilitation and reintegration programmes owing to funding shortfall
Conducted 2 workshops in Monrovia and 1 in each sector to engage civil society in the disarmament,	30	Joint UNMIL/UNDP National Commission for Disarmament, Demobilization, Rehabilitation and Reintegration workshops for sensitization to

demobilization, rehabilitation and reintegration process		rehabilitation and reintegration held in 13 counties in 27 locations
Carried out a nationwide multimedia public information programme in support of the disarmament, demobilization, rehabilitation and reintegration process, including: 4 hours of television airtime per week, 24 hours of radio airtime (local radio stations) per month, daily radio programmes on the UNMIL radio station, weekly advertisements in 20 local newspapers, 2 per week in national newspapers, 500 posters per month, 5,000 flyers per month, 20 billboards per month and 1 newsletter per month	Y	Including: 4 hours of television airtime per week; 11 radio stations; 24 hours/month each; 19 local newspapers with weekly advertisements; 130,000 posters, 250,000 flyers; 20,000 booklets; and 11 billboards
Developed regional plans for disarmament, demobilization, rehabilitation and reintegration related to the process of repatriation	N	Bilateral arrangements made between the Governments of Liberia and Sierra Leone; facilitated negotiations between the Governments on the return process

Component 2: humanitarian and human rights

Expected accomplishment 2.1: improved humanitarian conditions in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
Free and safe access for humanitarian agencies to populations in need	Achieved
Repatriation of 32,000 refugees from Sierra Leone and Côte d'Ivoire living in Liberia	Repatriated 13,000 refugees to Sierra Leone; 2,800 Sierra Leonean refugees remained in Liberia; 20,000 refugees from Côte d'Ivoire not repatriated owing to the precarious security situation in that country
Return of 80 per cent of the internally displaced persons within Liberia to their homes/towns	60 per cent (187,382 out of 314,000); lower number owing to lack of donor contributions, poor road conditions and impassable roads during the rainy season
Return of 200,000 Liberian refugees from neighbouring countries	152,619 Liberian refugees have returned; approximately 240,000 refugees remain in neighbouring countries and, conditions permitting, are expected to return by the end of 2007

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Secured humanitarian distribution points in Monrovia, 4 sectors and 15 county locations	Y	

Coordinated the policies and programme implementation of United Nations agencies and other stakeholders for humanitarian activities and programmes in Liberia	Y	Included policies of non-governmental organizations
Provided technical assistance in programme planning and coordinated the policies and programme implementation for developmental and reconstruction activities of the United Nations agencies and the international community in Liberia	Y	Reviewed and made recommendations for terms of reference for a feasibility study of the National Port Authority of Liberia
Coordinated trust fund activities, including liaison with the donor community, and provided technical assistance to the National Transitional Government for the repair of 30 per cent of the road network and the rehabilitation of 15 per cent of primary and secondary schools, 25 per cent of hospitals and related community services in Liberia	Y	Assisted in establishment of a national road task force; participated in 7 technical working group meetings to identify and prioritize schools and health facilities for rehabilitation
Provided technical and logistical support in the repatriation, rehabilitation and reintegration of refugees and internally displaced persons	Y	Provided transport and communications assistance in 4 sectors; assessed the condition of counties and monitored humanitarian assistance and readiness for return of refugees and internally displaced persons
Provided technical assistance in the implementation of the results-focused transition framework by the National Transitional Government, United Nations agencies, non-governmental organizations and civilian stakeholders	Y	Linked 4 of the original 10 clusters (established by the results-focused transitional framework) together to form a total of 6 clusters; participated in 24 Agriculture Coordination Committee meetings on the restoration of the agriculture sector, including emergency intervention through the distribution of seeds and tools; initiated establishment of county agriculture working groups in 2 counties
Conducted 30 assessment missions throughout Liberia, in partnership with other United Nations entities, to build up community development initiatives and provided technical assistance to the community assistance programmes	12	Assessment missions, including conduct of a nationwide assessment of the recovery needs of counties, preparation of assessment reports for 4 sectors, and facilitation of a pilot exercise of the national agricultural rapid assessment to determine the state of agriculture in the country; lower number owing to slower deployment of personnel
Conducted 30 workshops (each of 3 days' duration) in Monrovia and 4 sector locations to foster improved understanding of humanitarian conditions for local non-	N	Delayed owing to limited availability of staff and delayed organizational preparedness to conduct the workshops; workshops planned for 2006

governmental organizations and relief workers		
Provided technical assistance in the development of programme implementation strategies by local stakeholders and the humanitarian community	Y	Including the development of a workplan to map humanitarian services by all agencies in 15 counties and support in the development of the humanitarian appeal
Conducted 6 workshops on international humanitarian law for senior Government officials and members of parliament	N	Delayed owing to limited availability of staff and delayed organizational preparedness to conduct the workshops; workshops planned for 2006
Conducted 15 workshops (each of 3 days' duration) for international and local stakeholders in every county capital to facilitate integrated community development to comply with the objectives and scope of the results-focused transition framework	9	Workshops (3 locations); delayed owing to slow recruitment of staff
Mentored national non-governmental organizations and facilitated their accreditation and certification by Government authorities	N	There is presently no Government entity that certifies, accredits and authorizes non-governmental organizations, although policies will be developed for this with the new Government; monitored non-governmental organizations to address community needs and identify gaps
Conducted weekly coordination meetings with the representatives of the humanitarian community and local humanitarian actors to coordinate humanitarian aid delivery and to address protection concerns	Y	Humanitarian coordination meetings held bimonthly in Monrovia as the humanitarian services community decided to move from weekly to fortnightly; weekly sector meetings in Monrovia and monthly in each of the 15 counties
Administered quick-impact projects amounting to $1 million in Monrovia and all 15 counties	Y	
		Additional outputs
		Carried out a sensitization campaign in internally displaced persons camps to encourage internally displaced persons to participate in the facilitated return programme, including: 10 groups of traditional communicators used comedy, music, song, drama and dance to encourage internally displaced persons to return home; 80,000 flyers distributed; 20 local newspaper advertisements; 1 weekly radio programme on UNMIL Radio (and regular news updates)
	461	Liberian nationals trained in numerous awareness areas, such as HIV

	Advised national HIV/AIDS control programme in the development of the national strategic plan 2004-2008; developed guidelines for voluntary counselling and testing and for prevention from mother to child transmission; developed protocol and recommendations for HIV/antiretroviral care in Liberia

Expected accomplishment 2.2: progress towards the promotion and protection of human rights, fundamental freedoms and national reconciliation in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
The National Transitional Government adopts a national human rights strategy and provides periodic reports on the International Covenant on Civil and Political Rights, the International Covenant on Economic, Social and Cultural Rights and the Statute of the International Criminal Court	Not achieved; although the Independent National Commission on Human Rights was established in 2004, the Independent National Human Rights Commission Act was only adopted on 23 March 2005; an action plan was drafted and will be reviewed by the National Transitional Government in January 2006
Liberian national human rights violation statistics and analysis database is established	Not achieved owing to lack of capacity to compile such data
The Independent National Commission on Human Rights scrutinizes and submits periodic reports to human rights treaty bodies	Not achieved; the Independent National Commission on Human Rights became operative only on 23 March 2005; commissioners were appointed in September 2005
100 per cent of cases of reported human rights violations and abuses are investigated by the local authorities	Investigations by local authorities into reported cases were sporadic, owing to the lack of essential logistic support; there is no accurate count of investigations owing to inaccurate recording of complaints
The Truth and Reconciliation Commission conducts 10 public hearings and 4 investigations every month	Not achieved; the Truth and Reconciliation Commission Act was passed only on 10 June 2005; the Commission is expected to be operational in 2006

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Conducted 2 national workshops for Government officials and human rights organizations on the role of the Independent National Commission on Human Rights in delivering the human rights obligations of the Government	N	Commissioners were only appointed by the National Transitional Government in September 2005
Conducted 6 specialist workshops for commissioners and staff of the Independent National Commission on	N	Commissioners were only appointed in September 2005

Human Rights on the functioning and responsibilities of the Commission		
Conducted 1 national and 3 sector seminars on the functions and operations of the Truth and Reconciliation Commission for local non-governmental organizations and community leaders	10	Two national and 8 sector-based workshops; higher number owing to the need to promote support for the Truth and Reconciliation Commission among local communities
Conducted 10 training programmes for the commissioners and staff of the Truth and Reconciliation Commission on the functioning and responsibilities of the Commission	N	Commissioners were only appointed in September 2005
Conducted 15 county workshops on human rights awareness and education for representatives of human rights and humanitarian non-governmental organizations and local Government officials	6	Workshops held for non-governmental organizations and Government representatives on human rights awareness and education; delayed owing to late deployment of staff because of instability in some counties; remaining workshops planned for 2005/06
Conducted 1 national and 4 sector workshops on the human rights strategy and action plan for Government officials and human rights non-governmental organizations	N	A draft national human rights action plan for Liberia was prepared by UNMIL and will be shared with the Government in January 2006; delayed owing to longer time needed to draft plan
Conducted 2 national workshops on reporting and monitoring guidelines for the national human rights action plan for human rights non-governmental organizations and local stakeholders	N	A draft national human rights action plan for Liberia was prepared by UNMIL and will be shared with the Government in January 2006; delayed owing to longer time needed to draft plan
Conducted 10 training workshops for ministerial civil servants on reporting to treaty bodies and implementation of and follow-up actions on the recommendations of treaty bodies	N	Training on treaty-body reporting will complement development of the national action plan, as the workshops will form part of the strategy to secure the adoption of the plan; workshops planned for January-May 2006 following the Government review of the plan in January 2006
Monitored human rights in 15 counties in Liberia	13	Lower number owing to limited availability of human rights officers
Provided technical support and monitored the performance of the human rights societies in at least 1 secondary or tertiary school in each of the 15 counties	1	Human rights club created in a secondary school in Sinoe County; Mission is in the process of identifying suitable partner schools in other counties and supporting them to establish similar clubs; delayed owing to late deployment of staff because of instability in some counties

Provided technical support for and monitored the operations of a human rights information and research centre with 10 research work stations in Monrovia	N	No budgetary allocation by the National Transitional Government to equip this centre
Conducted 10 special investigation missions and prepared reports on gross violations of human rights	3	Special investigation missions; lower number owing to change in operations and necessary mapping of the conflict; in addition, a Liberia-wide study on the situation of human rights in the rubber plantations was prepared; daily human rights investigation missions were conducted
Conducted 30 investigation missions and prepared reports, including forensic analysis, on gross violations of human rights, with specific attention to war-related massacres and mass graves	N	This activity was planned in conjunction with the Truth and Reconciliation Commission and is on hold pending the establishment of the Commission; delayed because Commissioners were not appointed until September 2005
Investigated and documented 2,000 cases of human rights abuses and violations throughout Liberia	500	Reported cases investigated and documented; lower number owing to delays in recruitment of staff
Assisted 50 victims of serious human rights abuses and violations in seeking redress through the national judicial system	50	
Mentored 15 human rights non-governmental organizations in building national capacity for human rights monitoring and protection	12	National non-governmental organizations and civil society groups on human rights across Liberia mentored, through establishment of referral networks to discuss emerging issues and cases; lower number owing to not having human rights staff in all counties
		Additional output
		Established 2 databases: 1 on past human rights violations and 1 on current human rights violations, to be transferred to the Truth and Reconciliation Commission when fully functioning

Component 3: security reform

Expected accomplishment 3.1: Enhanced public law and order and the creation of sustainable operational capacity of the national police service in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
The National Transitional Government adopts guidelines for selection and vetting of the Liberian National Police	Achieved; Rule of Law Implementation Committee (UNMIL and the National Transitional Government) adopted basic eligibility criteria for selection of Liberian National Police and 2,944 officers were vetted; in addition, 1,285 Special Security Service officers were vetted

The Liberian National Police recommissions police stations in 15 counties	Achieved; the Liberian National Police re-commissioned 62 police stations throughout all 15 counties
800 police candidates graduate from the Liberian Police Academy	547 police recruits graduated from the Liberian Police Academy; remaining police officers to graduate in 2005/06; lower number owing to lack of training facilities in the Academy
The Liberian National Police completes the certification of all police officers	547 police officers (of a total of 3,500) were certified during the period under review
Liberian national crime statistics and analysis database is established	Preparatory work started, but the database was not established owing to lack of equipment; the database is expected to be established by 30 June 2006
The National Transitional Government Technical Rule of Law Committee is established	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provided technical assistance to the Liberian National Police service pursuant to the findings of the systems analysis of the service to determine capability and needs through daily co-location and weekly assessment meetings	Y	Advice to police service on patrolling, investigation, community policing; 2 police stations renovated through quick-impact projects
10,016 civilian police patrol days conducted throughout Liberia (2 civilian police per patrol, 4 patrols per sector, 4 sectors, 313 days)	15 084	Joint patrols conducted with Liberian National Police and formed police units on a daily basis at all outlying team sites and Monrovia; higher output owing to increase of patrols from 4 to 8 in Monrovia in all 3 shifts
Monitored, mentored and advised the Liberian National Police in 66 substations on police operations, investigations, patrolling and community policing	Y	Including 92 substations (25 in outlying stations and 67 in Monrovia); higher number owing to need for policing
Provided technical assistance to the Technical Rule of Law Committee in the vetting, selection, registration, certification and authorization of the restructured national police force by advising on the framing and implementation of policies and procedures through co-location and weekly progress meetings	Y	Advice on 76 policies; in addition, weekly and monthly meetings held at all co-location sites

Provided technical assistance in improving the functioning of the 2 Liberian National Police academies by advising on the curriculum, the preparation of training modules and the placement of up to 60 civilian police instructors in the police academies	Y	
Conducted 2 courses on democratic policing for the national police service	1	60 sessions; lower number owing to lack of training facilities
Conducted 2 courses on human rights for the national police service	2	46 sessions each
Conducted a national police service recruitment campaign, including 2 weekly radio programmes, monthly orientation visits, 3 pamphlets and 2 brochures	Y	
Trained 500 National Police personnel in the management of civil disorder	547	
Provided backup support to the National Police in civil disorder management and the protection of civilian lives under imminent threat of physical violence in areas of deployment by earmarking elements of formed police units in Monrovia and all sectors for backup support as and when required and by coordinating plans and procedures for the provision of the backup support	Y	Backup support for 19 incidents
Vetted up to 3,000 Liberian National Police personnel for professional competence and assisted the National Transitional Government in the certification of authority to exercise police powers	1 285	Personnel vetted; lower number owing to training programmes held for other security agencies, such as Liberian Seaport Police and Special Security Service
Conducted operational assessment inspections of the 2 police academies, the Special Security Service, the National Bureau of Investigations, the Ministry of National Security, the National Security Agency, the Bureau of Immigration and Naturalization and the Drug Enforcement Agency for the purpose of accreditation	Y	1 operational assessment inspection of each agency

Expected accomplishment 3.2: Creation of sustainable judicial and correctional institutions in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
Liberian judicial appointments are made in accordance with the Comprehensive Peace Agreement	Achieved; appointments made include 20 judges for circuit courts, 50 judges for specialized courts, magistrates for all 145 magisterial courts in the country, as envisaged in the Comprehensive Peace Agreement
National Transitional Government implements all legal and judicial international conventions	Achieved; 6 international conventions were acceded to and 4 were ratified

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provided technical assistance to the various components of the national judicial system, including prosecutors' offices, the defence bar, the courts and the Ministry of Justice	Y	Advice to the Ministry of Justice to reduce the backlog of cases, facilitated establishment of a committee to review excessive pre-trial detentions and address over-crowding in prisons, advice to the criminal defence bar (including conducting assessment and evaluation of the existing legal aid system and providing recommendations on legal aid reform), facilitation of the establishment of an association to coordinate activities and project proposals, and advice and mentoring to Ministry of Justice personnel
Conducted 3 workshops for the Ministry of Justice officials and members of the bar on the implementation of a legal and judicial system master plan	N	The master plan is still in development owing to disagreement over the results focused transitional framework
Provided technical assistance to the Supreme Court on the appointment of new justices	Y	Advice on the development of vetting criteria and procedures
Conducted 15 training courses for judges, magistrates, prosecutors, defence attorneys, court administrators and recorders on efficient court procedures, trial practices and advocacy	7	Workshops for prosecutors, clerks and law students were completed, but not for judges and magistrates because the vetting and commissioning process was completed only on 28 June 2005
Conducted 1 workshop for members of bars of counties of the region on common law jurisdictions and practices	N	Owing to disorganization of bars of counties; workshops are planned to be conducted in 2005/06, pending the re-establishment of bar associations in each county

Conducted 5 workshops on drafting legislative and legal documents for judicial officials and members of the bar	2	One workshop for legislative reform and one for drafting of laws were conducted; the other three workshops were not completed because the Ministry had not prioritized which laws to use; planned for 2005/06
Organized 2 workshops to develop programmes on jurisdiction and regulations of traditional courts for local tribal chiefs and village councils	N	Because of non-restoration of civil authority in counties and lack of organization in the traditional courts; planned for 2005/06
Provided technical support to the Supreme Court and subordinate courts by acquiring and/or reproducing essential legal reference materials	Y	
Recruited and trained 100 Liberian correctional officers	56	Lower number owing to delay of Government approval of the vetting and training plan, and of creation of positions for new staff
Provided technical assistance to the Liberian prison service on the implementation of policies, processes and procedures	Y	Included drafting of policy framework and 10 national policies (in consultation with national counterparts), which were submitted to the Government for approval, training of prison staff in implementation of all policies and procedures, and formal establishment of interdepartmental working groups for the review of cases
Conducted weekly meetings with national and international actors on Liberian judicial sector reforms	Y	Sought strategies for funds, ways to strengthen the legal and judicial system, and capacity-building methods
Conducted regular monitoring and reporting on civil and criminal trials throughout Liberia	Y	Daily monitoring of cases/trials by judicial monitors co-located in 10 of 15 counties (as 4 counties had no court houses and 1 county was covered by staff in Monrovia)
		Additional output
		Facilitated the establishment of a case-flow management committee, in collaboration with the Ministry of Justice, to review excessive pretrial detentions and to address chronic overcrowding in the prisons

Expected accomplishment 3.3: Restructured Liberian military

Planned indicators of achievement	*Actual indicators of achievement*
Restructured Liberian National defence force established with 6,000 personnel	Demobilization of irregular personnel of the Armed Forces of Liberia commenced on 31 May 2005; to be completed by the end of August 2005 with a total of approximately 9,000 personnel demobilized
Establishment of a national Transitional Government defence advisory committee	Achieved; Defence Advisory Monitoring Committee established in June 2005

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provided technical assistance to the National Transitional Government in the recruitment, training and deployment of a new and restructured Liberian military, in cooperation with the Economic Community of West African States (ECOWAS), international organizations and interested States	Y	Advice to the Armed Forces of Liberia on re-documentation exercise, and on the assessment and evaluation of recruitment and training centres nationwide; monitored the refurbishment and construction of recruitment and training centres
Provided technical assistance to the National Transitional Government, in collaboration with ECOWAS, international organizations and interested States, in the establishment and functioning of a defence advisory committee	Y	Facilitated weekly Defence Advisory Monitoring Committee meetings (to monitor the demobilization process); provided advice on policy guidelines and criteria for payment of pensions to regular armed forces personnel and on the draft vetting and recruiting plan for the new armed forces of Liberia

Component 4: peace process

Expected accomplishment 4.1: Consolidated national authority throughout Liberia

Planned indicators of achievement	*Actual indicators of achievement*
The National Transitional Government reopens civil administration and social services offices in 15 counties	The National Transitional Government has appointed superintendents, who were commissioned in July 2005, to all 15 counties; Government officials deployed in the 15 counties, including: 168 internal revenue collectors to 13 revenue-collecting posts; 206 customs officers to 11 rural customs ports; 379 Bureau of Immigration and Naturalization officers and 31 mining officers to their respective posts in the counties; shortage of Government funding, logistical constraints, and lack of accommodations, transportation and equipment has hindered the restoration of State authority

The National Transitional Government, 27 political parties and traditional leaders meet regularly and participate in joint programmes to consolidate the consensus on achieving political stability and national reconciliation	7 meetings per week with 18 officially recognized political parties and traditional leaders in 15 counties
Natural resources regulatory framework adopted by the National Transitional Government	Not achieved; review of natural resource management, including internal financial management system of the Forestry Development Authority, log tracking designing of a training programme for the Authority, civil society and concessionaires completed; delayed owing to slow change process

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provided technical assistance on civil administration to the National Transitional Government, in conjunction with ECOWAS and other international partners, for consolidation of national authority throughout the country	Y	Facilitated the establishment of a national task force for restoration of the State authority to all parts of the country
Provided technical assistance on Governmental functioning to the National Transitional Government, in conjunction with ECOWAS and other international partners, for implementing a strategy to consolidate Government institutions	Y	576 meetings with at least 12 various ministries and/or divisions, organization of 45 workshops, advice on finance, port management, banking, and establishment of an executive task force on corruption; training of the Liberian Seaport Police, upgrade of the port security, and advice to the Contract and Monopolies Commission and the National Transitional Government Chairman; facilitated movement of Governance Reform Commission officials to various parts of the country, provided inputs to question selections asked of the public, and attended all the public hearings in sampling public perception about a future Liberia
Mediated among and consulted regularly with 27 political parties and over 250 civil society organizations, including non-governmental organizations, to promote consensus on issues related to the achievement of sustainable peace in the region	Y	Held an average of 4 meetings a week with political parties and civil society groups

In partnership with ECOWAS heads of State and major stakeholders in the West African subregion, regularly provided technical support and political advice on consensus-building to the National Transitional Government for the achievement of sustainable peace in Liberia	Y	Including: assisting in the drafting and negotiating of the governance and economic management assistance programme, provision of briefings to the ECOWAS mediator on the status of implementation of the Comprehensive Peace Agreement, and political advice to ECOWAS to ensure the success of the audit of the Government
Provided secretarial support to the Implementation Monitoring Committee and the high-level United Nations-ECOWAS coordination mechanisms and held regular coordination meetings with the United Nations Mission in Sierra Leone (UNAMSIL), the United Nations Mission in Côte d'Ivoire (MINUCI) and the United Nations Office for West Africa	Y	Including 2 meetings of the Special Representatives of the Secretary-General for UNMIL, UNAMSIL and MINUCI and 2 joint meetings of the United Nations/National Transitional Government/ECOWAS
Provided technical assistance on international environmental standards and the administration of natural resources and monitored the National Transitional Government nationwide environmental programme (relating to deforestation, mining and effects on wildlife) for restoring proper administration of natural resources	Y	Made recommendations in joint UNMIL/United Nations Environment Programme (UNEP)/UNDP workshops, with the National Transitional Government's Environmental Protection Agency, on environmental issues, including the proper administration of natural resources in protected areas and the eviction of illegal settlers in parks; review of progress on Security Council benchmarks in meetings with Government ministries such as lands, mines and energy and forestry development authority
Provided technical assistance on regulatory legislation to the National Transitional Government in the implementation of a comprehensive regulatory framework for utilization and protection of natural resources	Y	Including: facilitated weekly meetings with stakeholders; conduct of assessments, including 3 aerial survey flights over mining areas (for the Ministry of Lands, Mines and Energy), 9 team missions to investigate and monitor compliance with the sanctions, and a concept paper for the Forestry Development Authority on establishing a road map to lift sanctions on the timber industry of Liberia (including the Government's proper authority in timber sector, collection of appropriate revenue and protection of the forest resource of Liberia); provided technical advice (with the Forest Service of the United States Department of Agriculture) on the formulation of a policy and instruments for effective management of pit-sawing activities in Liberia
Implemented a multimedia nationwide public information and advocacy programme in support of the National	Y	72 hours of television airtime; 300 hours on local radio stations; 1 UNMIL website (averages 5,000 visits per month); 30,000 copies of the UNMIL

Transitional Government's efforts towards national reconciliation, including: 72 hours of television airtime, 360 hours on local radio stations, the preparation and distribution of 60,000 flyers and 6,000 posters, 1,200 advertisements in 20 newspapers, the composition and distribution of 12 newsletters and the maintenance of a website		magazine, *UNMIL Focus*; 200 newspaper advertisements in 20 newspapers; 1 peace concert in Monrovia for over 45,000 people; 2 tournaments involving over 60 schools from 10 counties; 500 music compact discs; 1,000 cassettes; 95,000 flyers on the Truth and Reconciliation Commission distributed; polio immunization; gender awareness; and HIV/AIDS prevention
UNMIL Radio broadcast 24 hours a day, 7 days a week in English, Liberian English and 6 local languages	Y	UNMIL Radio covers 75 per cent of the country
Trained 120 local journalists in unbiased and objective reporting	215	Journalists trained; higher number owing to greater need than anticipated

Expected accomplishment 4.2: Progress towards the conduct of free, fair and credible elections in Liberia, scheduled for October 2005

Planned indicators of achievement	*Actual indicators of achievement*
The restructured National Electoral Commission issues a time line and an operational plan for elections to be held by October 2005	Achieved
The Liberian legislature and National Transitional Government pass electoral legislation	Achieved, in December 2004

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provided technical assistance and advice to the National Transitional Government on appointments to and the functioning of the National Electoral Commission and subordinate election structures	Y	Advice on development of materials and formulation and execution of plans; recruitment of registration, polling and counting staff conducted by UNMIL with National Electoral Commission input
Conducted needs assessment of the National Electoral Commission	1	
Provided technical assistance to the National Transitional Government and the National Electoral Commission in voter education campaigns and registration programmes	Y	

Conducted sensitization and training programmes for National Electoral Commission staff on the electoral law, practices and code of conduct	Y	Including development of codes of conduct for National Electoral Commission staff, press and political parties; 4,000 staff trained for voter registration
Provided technical assistance to the National Electoral Commission in the establishment of a voter database and the printing of election materials, including ballot papers	Y	Including assistance on establishing a data-processing centre
Provided technical assistance to the National Electoral Commission in the establishment of 84 electoral offices in 15 counties	N	The National Election Commission only has 18 offices nationwide, and no further offices are planned; advice on recruitment and training of staff, identification of registration and polling sites, and the adjudication of claims and objections; lower number owing to change in original plan of small offices throughout country to having 18 consolidated offices to parallel the National Electoral Commission
Developed a nationwide security plan to ensure the conduct of elections in a secure and free environment	Y	
Provided technical assistance to the National Transitional Government, in conjunction with ECOWAS and other international partners, in implementation of the United Nations technical assessment report and the national election action plan	Y	
		Additional outputs
		Developed and implemented a mass public information campaign to raise awareness among prospective voters about the electoral process including: 41,000 T-shirts, 100,000 posters, 350,000 fliers and 75 billboards; videos on voter registration and civic education; regular updates, news and announcements and a special weekly programme launched on UNMIL Radio
		1.35 million voters were registered; 12 additional political parties (additional to the 18 previously registered parties) were registered

Component 5: support

Expected accomplishment 5.1: Effective and efficient logistical and administrative support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
A more than 20 per cent reduction in the number of accidents per vehicle, from 0.175 in 2003/04 to 0.135 in 2004/05	No reduction in the number of accidents per vehicle due to bad road conditions and the overall increase in the number of private vehicles on the road
A more than 25 per cent reduction in the number of reported malaria cases among all Mission military personnel, civilian police and civilian staff, from an average of 652 per month in 2003/04 to an average of 475 per month in 2004/05	A 14 per cent reduction (average 562 cases per month) for the year (with an average of 637 cases for the first 6 months and only 486 cases for the second 6 months of the year)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Conducted proficiency testing of Mission drivers	2 252	Drivers tested by UNMIL Transport Section
	1 802	Passed the driving test with UNMIL Transport Section and were issued with driving permits; 450 failed the test
	3 281	Additional permits issued to Military contingents (tested by military transport officers)
Malaria prevention programme	Y	Early diagnosis and management of malaria cases with quick blood test and proper effective medication
15,000 military personnel, including staff officers and military observers, rotated and repatriated	14 700	Military personnel
1,115 civilian police, including formed police units, rotated and repatriated	1 097	Civilian police
14,640 contingent personnel supplied with rations and potable water in all locations	14 499	
Up to 1,864 civilian contracts administered (covering 635 international staff, 43 national officers, 755 national staff and 431 United Nations Volunteers)	1 412	Average of 468 international staff, 20 national officers, 615 national staff and 309 United Nations Volunteers

Completed all infrastructure renovation and reconstruction works for 35 buildings in the Mission area required for Mission operations to meet minimum operational security standards	35	Achieved with established security standards
Maintained the ECOWAS regional Liaison Office in Abuja	N	Liaison Office was not required. Liaison function carried out through regular meetings in the region and through the ECOWAS office in Monrovia
Maintained all Mission premises in Monrovia, 4 sectors and 15 counties	204	Buildings throughout Liberia
Provided electrical supply to all United Nations premises and installations	Y	Including 465 generators installed and maintained for 24 hours a day, 7 days a week power to all UNMIL duty stations
Completed the renovation of and maintained three airfields throughout Liberia	3	
Renovated 1 pier at the Monrovia port	1	
Maintained and operated over 1,300 United Nations-owned vehicles fitted with high frequency (HF) and very high frequency (VHF) radios at all locations	1 500	Maintained and operated 1,500 United Nations vehicles, engineering equipment and material handling equipment; 1,000 fitted with HF and VHF and 300 fitted with VHF only
Provided fuel and lubricants for 1,220 contingent-owned vehicles	2 269	Vehicles; higher number owing to increase in contingent-owned vehicles with troops having more fully deployed
Provided daily shuttle bus transportation in Monrovia for 1,864 international and national staff and over 150 force headquarters military staff	Y	Including 1,103 international and national staff — lower number owing to higher vacancy rate; 201 military observers; 599 civilian police
Managed and inspected 3 fixed-wing and 23 rotary-wing aircraft in locations throughout Liberia for 20,300 flight hours	3	Fixed-wing aircraft
	22	Rotary-wing aircraft
	15 683	Flight hours; lower flight hours owing to combining multiple missions, adverse weather conditions and utilization of naval transport
Managed and inspected 14 military aircraft	14	Military aircraft
Provided fuel and lubricants to all aircraft in 4 locations	2	All aircraft in 2 locations; lower number owing to 2 locations not having operational fuel stations; a third fuel station became operational on 1 October 2005

Maintained aviation/navigation infrastructure at 7 airfields	7	Airfields
Implemented a regular schedule of passenger and resupply flights and, as required, conducted medical evacuation flights	Y	Re-supply flights to locations outside Monrovia and flights operational to Accra and Freetown; 86 evacuation flights
Managed and operated 1 coastal freighter	1	Freighter
24 very small aperture terminal (VSAT) systems at 20 locations maintained and operated	24	VSAT at all locations
33 telephone exchanges for 2,979 users maintained and operated	32	Exchanges
	2 212	Users; lower number owing to delays in installing lines
75 VHF repeaters and 39 UHF repeaters, as well as transmitters, maintained and operated	37	VHF
	4	UHF; installation of remaining equipment, which has been ordered and for which mission is awaiting delivery, will be completed in 2005/06; delayed owing to late delivery of ancillary equipment
65 microwave links maintained and operated	52	Mission is awaiting delivery of remaining microwave equipment
7 VHF FM radio broadcast stations, covering the entire country, maintained and operated	7	All sites fully operational and at full capacity
2,000 desktop computers, 112 servers, 630 laptops, 1,559 printers, 25 high-speed scanners and 70 digital senders in 60 locations for 2,834 users supported	1 808	Desktops
	62	Servers
	746	Laptops
	94	Scanners (including digital senders)
	894	Printers
	2 554	Users supported; higher number of laptops owing to high failure rate (electrical and mechanical) because of severe environmental conditions (such as high humidity and high temperatures); lower number of printers and servers owing to rationalization of the information technology plan

Wide area networks for 2,834 users in the Mission area, including database administration systems and standard office applications, in 60 locations maintained and supported	2 554	Users in a total of 62 locations
One level 1 clinic (UNMIL headquarters) operated and maintained	5	Under civilian medical section there are 5 level 1 units located in different sectors; higher number owing to greater need
32 level 1 clinics maintained and operated in 24 locations	32	Level 1 military clinics
3 level 2 clinics operated and maintained in 3 locations	5	Level 2 hospitals
One level 3 hospital maintained and operated in Monrovia	1	Level 3 hospital
Produced maps for Mission requirements using the Geographic Information System	4 939	Maps
		Additional output
	985	Vehicles (95 per cent of vehicle fleet) completed with Carlog system installation and activation

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
	Apportionment[a]	*Expenditures*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	11 445.8	11 337.8	108.0	0.9
Military contingents	355 738.8	340 018.9	15 719.9	4.4
Civilian police	35 984.6	32 758.2	3 226.4	9.0
Formed police units	11 634.5	9 152.8	2 481.7	21.3
Subtotal	**414 803.7**	**393 267.7**	**21 536.0**	**5.2**
Civilian personnel				
International staff	87 323.7	76 896.2	10 427.5	11.9
National staff	6 121.2	8 757.6	(2 636.4)	(43.1)
United Nations Volunteers	17 763.7	12 965.1	4 798.6	27.0
Subtotal	**111 208.6**	**98 618.9**	**12 589.7**	**11.3**

Category	Apportionment[a] (1)	Expenditures (2)	Variance Amount (3) = (1) - (2)	Variance Percentage (4) = (3) ÷ (1)
Operational costs				
General temporary assistance	1 468.8	1 630.3	(161.5)	(11.0)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	565.3	353.8	211.5	37.4
Official travel	1 976.9	1 840.5	136.4	6.9
Facilities and infrastructure	100 338.8	90 774.8	9 564.0	9.5
Ground transportation	25 600.6	18 345.2	7 255.4	28.3
Air transportation	74 228.1	54 689.9	19 538.2	26.3
Naval transportation	2 730.0	2 581.3	148.7	5.4
Communications	33 318.1	28 071.1	5 247.0	15.7
Information technology	7 508.4	7 250.7	257.7	3.4
Medical	15 031.0	12 238.2	2 792.8	18.6
Special equipment	6 334.9	6 058.2	276.7	4.4
Other supplies, services and equipment	25 872.8	24 244.2	1 628.6	6.3
Quick-impact projects	1 000.0	1 000.0	—	—
Subtotal	**295 973.7**	**249 078.2**	**46 895.5**	**15.8**
Gross requirements	**821 986.0**	**740 964.8**	**81 021.2**	**9.9**
Staff assessment income	10 084.9	9 768.1	316.8	3.1
Net requirements	**811 901.1**	**731 196.7**	**80 704.4**	**9.9**
Voluntary contributions in kind (budgeted)[b]	120.0	120.0	—	—
Total requirements	**822 106.0**	**741 084.8**	**81 021.2**	**9.9**

[a] Reflects adjusted distribution of approved resources between military observers, military contingents, formed police units, and other supplies, services and equipment.

[b] Includes $120,000 from the Government of Germany.

B. Other income and adjustments

(Thousands of United States dollars)

Category	Amount
Interest income	5 046.3
Other/miscellaneous income	758.6
Voluntary contributions in cash	—
Prior-period adjustments	—
Savings on or cancellation of prior-period obligations	21 482.6
Total	**27 287.5**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	74 969.2
Formed police units	1 541.0
Subtotal	**76 510.2**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	4 853.3
Office equipment	4 187.7
Electrical	5 043.4
Minor engineering	2 913.8
Laundry and cleaning	4 063.6
Tentage	4 978.8
Accommodation	4 262.9
Miscellaneous general stores	7 956.1
Field defence stores	181.0
Communications	14 361.8
Medical services	11 197.3
Special equipment	
Explosive ordnance disposal	1 148.7
Observation	4 909.5
Identification	14.3
Subtotal	**70 072.2**
Total	**146 582.4**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental conditions factor	1.9	1 October 2003	—
Intensified operational conditions factor	1.5	1 October 2003	—
Hostile action/forced abandonment factor	2.1	1 October 2003	—
B. Applicable to home country			
Incremental transportation factor	0-5.0		

D. Non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement	11 304.0
Voluntary contributions in kind (non-budgeted)	—
Total	**11 304.0**

IV. Analysis of variances[1]

	Variance	
Military observers	$108.0	0.9%

7. The variance resulted mainly from the absence of death and disability claims.

	Variance	
Military contingents	$15 719.9	4.4%

8. The lower requirements resulted from a number of factors: the deployment of contingent-owned equipment earlier than anticipated (the cost of which was charged to the prior period), the purchase of rations for less than the budgeted amount and fewer claims for death and disability than budgeted.

	Variance	
Civilian police	$3 226.4	9.0%

9. The savings resulted primarily from a lower number of actual deployed civilian police compared with the budgeted strength in order to increase formed police by one unit in June 2004. The change in distribution resulted from a change in the planned concept of operations owing to increased demonstrations and violence.

	Variance	
Formed police units	$2 481.7	21.3%

10. The reduced requirements resulted mainly from rotation travel, as the average actual cost of rotation per person was less than budgeted and one unit was rotated with UNMIL aircraft.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
International staff	$10 427.5	11.9%

11. The actual monthly vacancy rate of 26.3 per cent, compared with the 20 per cent vacancy rate applied to the budget, as well as posts having been encumbered at lower than budgeted levels, resulted in savings under this heading.

	Variance	
National staff	($2 636.4)	(43.1%)

12. The increased requirements for national staff were attributed primarily to more than half of General Service posts having been encumbered at the G-4 and G-5 levels while having been budgeted at the G-3 level. Additionally, salary scales were revised effective 1 February 2005 and reflect an overall average increase of 20 per cent for national General Service staff and 15 per cent for National Officers.

	Variance	
United Nations Volunteers	$4 798.6	27%

13. The reduced requirements resulted mainly from less than budgeted total cost of repatriation allowance owing to the delayed deployment of volunteers throughout the period.

	Variance	
General temporary assistance	($161.5)	(11%)

14. The additional requirements were attributed primarily to hiring a higher than budgeted number of election registration workers and drivers during election registration because some United Nations Volunteers did not have drivers licences.

	Variance	
Consultants	$211.5	37.4%

15. The lower requirements resulted mainly from not using as many consultants as planned after having collaborated with other organizations on planned projects.

	Variance	
Official travel	$136.4	6.9%

16. The reduced requirements resulted primarily from the operational inability to release staff for training owing to high vacancy rates for civilian personnel.

	Variance	
Facilities and infrastructure	$9 564.0	9.5%

17. The lower requirements resulted from a number of factors: the lower cost for rental of premises owing to the use of Government-owned buildings at no cost and the delay of the planned move to the Pan African Building (caused by delays in contract negotiations and necessary safety improvements to the building); the cancellation of a planned project to deliver and distribute fuel throughout the country owing to the poor condition of the infrastructure; a large reduction in the purchase of petrol, oil and lubricants owing to minimized non-peak hour generator usage; and the reduced purchase of field defense supplies, as supplies procured in the prior period were used.

	Variance	
Ground transportation	$7 255.4	28.3%

18. The savings resulted mainly from the lower consumption of petrol and oil owing to fewer miles driven than budgeted as roads were destroyed during the rainy season.

	Variance	
Air transportation	$19 538.2	26.3%

19. The lower requirements were attributable to savings under the rental and operation of helicopters as a result of flying one less helicopter than budgeted while maximizing the use of other aircraft and more days than anticipated of severe weather.

	Variance	
Naval transportation	$148.7	5.4%

20. The reduced requirements resulted primarily from lower than budgeted liability insurance rates.

	Variance	
Communications	$5 247.0	15.7%

21. The reduced requirements resulted primarily from lower than actual costs under commercial communications as a result of lower charges for the global transponder lease and Brindisi lease line, owing to sharing costs with a larger number of missions.

	Variance	
Information technology	$257.7	3.4%

22. The reduced requirements were attributed mainly to the purchase of 250 fewer desktop and laptop computers than budgeted as a result of higher than budgeted vacancy rates for civilian personnel.

	Variance	
Medical	$2 792.8	18.6%

23. The savings resulted primarily from fewer than budgeted medical evacuations and at lower than budgeted cost as all medical evacuations were conducted using the Mission's aircraft.

	Variance	
Special equipment	$276.7	4.4%

24. The savings resulted from having acquired all needed observation equipment from the surplus stock of another mission.

	Variance	
Other supplies, services and equipment	$1 628.6	6.3%

25. The savings resulted mainly from the reduced procurement of shelving units owing to delays in the construction of warehouses.

V. Actions to be taken by the General Assembly

26. **The actions to be taken by the General Assembly in connection with the financing of UNMIL are:**

(a) **To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2005 amounting to $27,287,500 and their respective shares in the amount of $19,565,800 from the unencumbered balance of $81,021,200 for the period ended 30 June 2005, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;**

(b) **To decide on the treatment of the remaining unencumbered balance of $61,455,400 for the period ended 30 June 2005.**